

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
Alaska Pioneer Homes									
APH Payment Assistance	25,902.8	1,000.0	25,902.8	30,902.8	30,902.8	5,000.0	19.3 %	0.0	
Alaska Pioneer Homes Managemen	1,628.0	0.0	1,654.2	1,654.2	1,653.9	-0.3		-0.3	
Pioneer Homes	75,358.8	0.0	75,944.7	65,944.7	65,837.0	-10,107.7	-13.3 %	-107.7	-0.2 %
Appropriation Total	102,889.6	1,000.0	103,501.7	98,501.7	98,393.7	-5,108.0	-4.9 %	-108.0	-0.1 %
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	46,292.9	6,000.0	46,010.2	55,376.6	55,308.5	9,298.3	20.2 %	-68.1	-0.1 %
Appropriation Total	46,292.9	6,000.0	46,010.2	55,376.6	55,308.5	9,298.3	20.2 %	-68.1	-0.1 %
Behavioral Health									
BH Treatment and Recovery Gran	51,769.5	0.0	51,501.4	51,431.2	51,431.2	-70.2	-0.1 %	0.0	
Alcohol Safety Action Program	5,350.2	0.0	5,280.1	5,280.1	5,276.4	-3.7	-0.1 %	-3.7	-0.1 %
Behavioral Health Administrati	18,105.7	0.0	18,868.8	18,868.8	18,675.7	-193.1	-1.0 %	-193.1	-1.0 %
BH Prev & Early Intervntn Gran	8,695.3	0.0	8,545.3	8,545.3	8,545.3	0.0		0.0	
Designated Eval & Treatment	5,029.3	0.0	2,794.8	2,794.8	2,794.8	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	969.9	0.0	978.5	998.8	1,094.2	115.7	11.8 %	95.4	9.6 %
Suicide Prevention Council	590.8	0.0	192.5	192.5	592.3	399.8	207.7 %	399.8	207.7 %
Residential Child Care	3,478.7	0.0	3,236.0	3,236.0	3,236.0	0.0		0.0	
Appropriation Total	93,989.4	0.0	91,397.4	91,347.5	91,645.9	248.5	0.3 %	298.4	0.3 %
Children's Services									
Children's Services Management	9,995.4	0.0	9,595.7	9,595.7	9,596.4	0.7		0.7	
Children's Services Training	2,157.8	0.0	2,157.8	2,157.8	2,157.8	0.0		0.0	
Front Line Social Workers	69,287.3	0.0	70,377.7	71,877.7	71,818.8	1,441.1	2.0 %	-58.9	-0.1 %
Family Preservation	15,453.4	0.0	15,380.1	16,580.1	16,580.1	1,200.0	7.8 %	0.0	
Foster Care Base Rate	21,001.4	0.0	21,001.4	21,001.4	21,001.4	0.0		0.0	
Foster Care Augmented Rate	1,621.1	0.0	1,621.1	1,621.1	1,621.1	0.0		0.0	
Foster Care Special Need	10,711.3	0.0	10,746.3	10,746.3	12,146.3	1,400.0	13.0 %	1,400.0	13.0 %
Subsidized Adoptions/Guardians	39,025.5	0.0	39,025.5	39,025.5	40,225.5	1,200.0	3.1 %	1,200.0	3.1 %
Appropriation Total	169,253.2	0.0	169,905.6	172,605.6	175,147.4	5,241.8	3.1 %	2,541.8	1.5 %

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Health Care Services									
Catastrophic & Chronic Illness	153.9	0.0	153.9	153.9	153.9	0.0		0.0	
Health Facil Licensing & Cert	2,247.9	0.0	2,176.3	2,176.3	2,175.0	-1.3	-0.1 %	-1.3	-0.1 %
Residential Licensing	4,622.6	0.0	4,569.9	4,569.9	4,567.4	-2.5	-0.1 %	-2.5	-0.1 %
Medical Assistance Admin.	12,122.3	0.0	13,248.9	13,248.9	13,245.8	-3.1		-3.1	
Appropriation Total	19,146.7	0.0	20,149.0	20,149.0	20,142.1	-6.9		-6.9	
Juvenile Justice									
McLaughlin Youth Center	18,611.3	0.0	18,829.9	18,829.9	18,790.1	-39.8	-0.2 %	-39.8	-0.2 %
Mat-Su Youth Facility	2,519.2	0.0	2,553.2	2,553.2	2,544.8	-8.4	-0.3 %	-8.4	-0.3 %
Kenai Peninsula Youth Facility	2,211.3	0.0	2,234.1	2,234.1	2,231.7	-2.4	-0.1 %	-2.4	-0.1 %
Fairbanks Youth Facility	5,017.9	0.0	5,066.4	5,066.4	5,060.1	-6.3	-0.1 %	-6.3	-0.1 %
Bethel Youth Facility	5,179.7	0.0	5,245.0	5,245.0	5,235.2	-9.8	-0.2 %	-9.8	-0.2 %
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Johnson Youth Center	4,394.0	0.0	4,445.8	4,445.8	4,438.6	-7.2	-0.2 %	-7.2	-0.2 %
Probation Services	17,595.5	0.0	17,664.5	17,664.5	17,656.0	-8.5		-8.5	
Delinquency Prevention	1,315.0	0.0	1,315.0	1,315.0	1,315.0	0.0		0.0	
Youth Courts	532.6	0.0	533.2	533.2	533.2	0.0		0.0	
Juvenile Justice Health Care	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0		0.0	
Appropriation Total	58,745.1	0.0	59,255.7	59,255.7	59,173.3	-82.4	-0.1 %	-82.4	-0.1 %
Public Assistance									
ATAP	23,602.9	0.0	22,077.3	22,077.3	22,077.3	0.0		0.0	
Adult Public Assistance	54,315.7	8,600.0	54,315.7	61,786.9	61,786.9	7,471.2	13.8 %	0.0	
Child Care Benefits	37,370.5	0.0	39,277.0	39,277.0	39,274.7	-2.3		-2.3	
General Relief Assistance	605.4	0.0	605.4	605.4	605.4	0.0		0.0	
Tribal Assistance Programs	17,042.0	0.0	17,042.0	17,042.0	17,042.0	0.0		0.0	
PFD Hold Harmless	17,724.7	0.0	17,724.7	17,724.7	17,724.7	0.0		0.0	
Energy Assistance Program	9,261.5	0.0	8,465.0	8,465.0	8,465.0	0.0		0.0	
Public Assistance Admin	7,712.3	0.0	7,838.1	7,838.1	7,837.5	-0.6		-0.6	
Public Assistance Field Svcs	57,021.9	0.0	57,996.1	57,996.1	57,941.6	-54.5	-0.1 %	-54.5	-0.1 %

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Public Assistance (continued)									
Fraud Investigation	2,450.8	0.0	2,472.5	2,472.5	2,469.8	-2.7	-0.1 %	-2.7	-0.1 %
Quality Control	2,905.9	0.0	2,847.9	2,847.9	2,844.6	-3.3	-0.1 %	-3.3	-0.1 %
Work Services	10,949.1	0.0	12,956.4	12,956.4	12,955.4	-1.0		-1.0	
Women, Infants and Children	27,139.1	0.0	25,152.3	25,152.3	25,151.6	-0.7		-0.7	
Appropriation Total	268,101.8	8,600.0	268,770.4	276,241.6	276,176.5	7,406.1	2.8 %	-65.1	
Senior Benefits Payment Progra									
Senior Benefits Payment Progra	20,786.1	0.0	20,786.1	20,786.1	20,786.1	0.0		0.0	
Appropriation Total	20,786.1	0.0	20,786.1	20,786.1	20,786.1	0.0		0.0	
Public Health									
Nursing	27,947.6	0.0	27,811.4	27,811.4	27,784.7	-26.7	-0.1 %	-26.7	-0.1 %
Women, Children, Family Health	14,263.0	0.0	14,313.8	14,788.5	14,784.9	471.1	3.3 %	-3.6	
Public Health Admin Svcs	9,811.6	0.0	9,833.7	9,833.7	9,834.0	0.3		0.3	
Emergency Programs	11,972.4	0.0	15,035.7	16,381.5	16,379.4	1,343.7	8.9 %	-2.1	
Chronic Disease Prev/Hlth Prom	17,072.4	0.0	17,110.5	17,110.5	17,109.0	-1.5		-1.5	
Epidemiology	16,201.5	0.0	16,277.8	16,277.8	16,274.4	-3.4		-3.4	
Bureau of Vital Statistics	5,456.0	0.0	5,487.9	5,487.9	5,486.1	-1.8		-1.8	
Emergency Medical Svcs Grants	3,033.7	0.0	0.0	0.0	0.0	0.0		0.0	
State Medical Examiner	3,286.9	0.0	3,305.7	3,305.7	3,306.7	1.0		1.0	
Public Health Laboratories	7,704.8	0.0	7,752.7	7,752.7	7,746.2	-6.5	-0.1 %	-6.5	-0.1 %
Appropriation Total	116,749.9	0.0	116,929.2	118,749.7	118,705.4	1,776.2	1.5 %	-44.3	
Senior and Disabilities Svcs									
SDS Community Based Grants	19,469.6	0.0	19,469.6	19,469.6	19,469.6	0.0		0.0	
Early Interventn/Infant Learn	9,283.6	0.0	9,283.6	16,283.6	9,283.6	0.0		-7,000.0	-43.0 %
Senior/Disabilities Svcs Admin	23,860.2	0.0	24,053.5	24,684.5	24,817.9	764.4	3.2 %	133.4	0.5 %
General Relief/Temp Assistance	7,141.4	0.0	7,141.4	7,141.4	7,141.4	0.0		0.0	
Commission on Aging	344.9	0.0	346.7	345.6	345.7	-1.0	-0.3 %	0.1	
Governor's Cncl/Disabilities	1,735.0	0.0	1,743.6	1,644.6	1,644.0	-99.6	-5.7 %	-0.6	

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Senior and Disabilities Svcs (continued)									
Appropriation Total	61,834.7	0.0	62,038.4	69,569.3	62,702.2	663.8	1.1 %	-6,867.1	-9.9 %
Departmental Support Services									
Public Affairs	1,710.8	0.0	1,751.3	1,751.3	1,750.0	-1.3	-0.1 %	-1.3	-0.1 %
Quality Assurance and Audit	990.8	0.0	1,074.3	1,074.3	1,074.3	0.0		0.0	
Commissioner's Office	4,910.4	0.0	3,923.6	4,556.5	4,986.2	1,062.6	27.1 %	429.7	9.4 %
Administrative Support Svcs	13,316.1	0.0	12,917.0	12,917.0	12,915.0	-2.0		-2.0	
Facilities Management	804.3	0.0	626.8	626.8	625.7	-1.1	-0.2 %	-1.1	-0.2 %
Information Technology Service	17,062.8	0.0	17,854.4	17,857.7	17,846.1	-8.3		-11.6	-0.1 %
HSS State Facilities Rent	4,700.0	0.0	4,700.0	4,700.0	4,700.0	0.0		0.0	
Rate Review	2,702.7	0.0	2,769.3	2,775.0	2,772.8	3.5	0.1 %	-2.2	-0.1 %
Appropriation Total	46,197.9	0.0	45,616.7	46,258.6	46,670.1	1,053.4	2.3 %	411.5	0.9 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0		0.0	
Community Initiative Grants									
Community Initiative Grants	861.7	0.0	861.7	861.7	861.7	0.0		0.0	
Appropriation Total	861.7	0.0	861.7	861.7	861.7	0.0		0.0	
Medicaid Services									
Medicaid Services	2,108,170.7	263,400.0	2,101,811.2	2,387,102.4	2,387,102.4	285,291.2	13.6 %	0.0	
Adult Prev Dental Medicaid Svc	18,730.9	27,004.5	18,730.9	27,004.5	27,004.5	8,273.6	44.2 %	0.0	
Appropriation Total	2,126,901.6	290,404.5	2,120,542.1	2,414,106.9	2,414,106.9	293,564.8	13.8 %	0.0	
Agency Total	3,133,137.6	306,004.5	3,127,151.2	3,445,197.0	3,441,206.8	314,055.6	10.0 %	-3,990.2	-0.1 %

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Funding Summary							
Unrestricted General (UGF)	971,106.4	143,873.6	971,987.5	1,104,853.4	1,106,350.2	134,362.7 13.8 %	1,496.8 0.1 %
Designated General (DGF)	86,729.9	0.0	84,829.0	93,536.8	93,469.1	8,640.1 10.2 %	-67.7 -0.1 %
Other State Funds (Other)	165,451.7	0.0	162,304.8	174,547.8	175,194.1	12,889.3 7.9 %	646.3 0.4 %
Federal Receipts (Fed)	1,909,849.6	162,130.9	1,908,029.9	2,072,259.0	2,066,193.4	158,163.5 8.3 %	-6,065.6 -0.3 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).